

Program A: Administration

Program Authorization: Article IV, Section 1(A), 6 and 15 of the Louisiana State Constitution of 1974; R.S. 49:202 and 49:202.1; Act 124 of 1986 and Act 13 of Special Sess

Program Description

The mission of the Administrative Program of the Office of the Lieutenant Governor is two-fold: 1) to prepare the Lieutenant Governor to serve as Governor; and 2) to serve as Commissioner of the Department of Culture, Recreation and Tourism.

The goals of the Administration Program are:

1. To be prepared to serve as governor in the event of a vacancy of the Office of the Governor or the inability of the governor to act as such.
2. To expand the awareness of and access to the programs of the Department of Culture, Recreation and Tourism.

As set forth by the State Constitution, the lieutenant governor serves as governor in the event of a vacancy in the Office of the Governor or the inability of the governor to act as such. To ensure transition and preparedness, the Lieutenant Governor serves as ex-officio member of each committee, board, and commission on which the governor serves, and exercises any powers delegated to her by the Governor in the performance of her duties. Specifically, the lieutenant governor serves on economic development boards, such as the Board of Commerce and Industry and the Tourism Development Commission; on governmental finance boards, such as the State Bond Commission and the Interim Emergency Board; and the State Ethics Commission and the State Board of Election Supervisors.

Act 124 of the 1986 Regular Session placed the Department of Culture, Recreation and Tourism in the Office of the Lieutenant Governor. Under this authority, the Lieutenant Governor appoints its secretary, undersecretary, assistant secretaries for Cultural Development, Parks, Film and Video, and Tourism. The lieutenant governor has de facto authority over the policies for the department. Act 133 of the 1986 Special Legislative Session gives the lieutenant governor the title of commissioner of the Department of Culture, Recreation and Tourism. As commissioner, the Lieutenant Governor is responsible for the planning, development, and implementation of programs and policies for the department. The lieutenant governor promotes and publicizes the programs and services of the department. The program also houses an effort to establish Louisiana as a premier retirement destination.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$859,295	\$1,181,996	\$1,304,047	\$1,266,709	\$1,091,447	(\$212,600)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	500,000	7,237	7,237	0	0	(7,237)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	177,344	1,000,000	1,000,000	1,000,000	1,000,000	0
TOTAL MEANS OF FINANCING	\$1,536,639	\$2,189,233	\$2,311,284	\$2,266,709	\$2,091,447	(\$219,837)
EXPENDITURES & REQUEST:						
Salaries	\$428,086	\$441,221	\$441,221	\$469,845	\$454,799	\$13,578
Other Compensation	17,069	16,704	16,704	16,704	16,704	0
Related Benefits	89,193	97,585	97,585	132,346	122,207	24,622
Total Operating Expenses	113,560	135,402	76,880	78,073	64,628	(12,252)
Professional Services	120,425	47,864	82,315	44,264	44,264	(38,051)
Total Other Charges	756,993	1,442,784	1,588,906	1,478,807	1,388,845	(200,061)
Total Acq. & Major Repairs	11,313	7,673	7,673	46,670	0	(7,673)
TOTAL EXPENDITURES AND REQUEST	\$1,536,639	\$2,189,233	\$2,311,284	\$2,266,709	\$2,091,447	(\$219,837)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	9	0	0	0	0	0
Unclassified	0	9	9	9	9	0
TOTAL	9	9	9	9	9	0

SOURCE OF FUNDING

This program is funded with State General Fund, Statutory Dedications and Federal Funds. The Statutory Dedications are from the New Orleans Area Tourism and Economic Development Fund which was created by Act 1423 of 1997. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund. Federal Funds are received from the Corporation for National Services in Washington, D.C. The federal funds are used to administer the AmeriCorp and Learn and Serve programs which engages Louisianians of all ages in meeting the most critical educational, public safety, and human and environmental needs of our communities.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
New Orleans Area Tourism & Economic Development Fund	\$500,000	\$0	\$0	\$0	\$0	\$0
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$7,237	\$7,237	\$0	\$0	(\$7,237)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,181,996	\$2,189,233	9	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$122,051	\$122,051	0	Carryforward BA-7 for 10 multi-year contracts which could not be completed prior to June 30, 2002 for the Retirement Development Commission
\$1,304,047	\$2,311,284	9	EXISTING OPERATING BUDGET - December 2, 2002
\$33,054	\$33,054	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$631	\$631	0	Risk Management Adjustment
(\$7,673)	(\$7,673)	0	Non-Recurring Acquisitions & Major Repairs
(\$122,051)	(\$122,051)	0	Non-Recurring Carry Forwards
\$978	\$978	0	Legislative Auditor Fees
\$211	\$211	0	UPS Fees
\$6,658	\$6,658	0	Group Insurance Adjustment
\$17	\$17	0	Civil Service Fees
(\$22,351)	(\$22,351)	0	Executive Order MJF 2002-29
(\$90,000)	(\$90,000)	0	Other Non-Recurring Adjustments - non-recur the remainder of the one-time pass-through funding for the Lafayette Children's Theater after implementation of the Executive Order reductions. Total appropriated was \$100,000. Executive Order reduction was (\$10,000).
\$0	(\$7,237)	0	Other Non-Recurring Adjustments - non-recur the funding from the Deficit Elimination Fund
\$157	\$157	0	Other Adjustments - fully fund the cost of the Lt. Governor leased vehicle from State Police
(\$5,594)	(\$5,594)	0	Other Adjustment - Cut to fund Retirement (reduced travel and supplies)
(\$6,658)	(\$6,658)	0	Other Adjustment - Cut to fund Group Benefits
\$21	\$21	0	Other Adjustment - Fully fund CPTP
\$1,091,447	\$2,091,447	9	TOTAL RECOMMENDED

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,091,447	\$2,091,447	9	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,091,447	\$2,091,447	9	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$44,264 Professional Services Contract for the Retirement Development Commission which includes: design and layout advertising and printing materials; MC Media for "The Good Life" Magazine; and website services and promotional materials.

\$44,264 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,050,000	Federal Funds for administering America Reads Grant Program funded from the National Service Programs in Washington, D.C.
\$241,665	Retirement Development Commission - for retirement initiative pilot programs and marketing materials for trade shows.

\$1,291,665	SUB-TOTAL OTHER CHARGES
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Interagency Transfers:

\$18,846	Legislative Auditor Fees
\$870	Division of Administration - Office of Uniform Payroll (UPS)
\$510	Civil Service - Personnel Services
\$55	Civil Service - Comprehensive Public Training Program (CPTP)
\$3,829	Risk Management
\$10,800	Department of Culture, Recreation and Tourism - Office of the Secretary, Management and Finance Program for administrative costs
\$4,800	Department of Culture, Recreation and Tourism - Office of Tourism for postage expenses
\$20,916	Division of Administration - Rent of Lieutenant Governor's Office/Apartment
\$10,013	Public Safety - Lease of Lieutenant Governor's Car
\$26,541	Division of Administration - Office of Telecommunications for telephone costs

\$97,180	SUB-TOTAL INTERAGENCY TRANSFERS
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\$1,388,845	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.